

**SUMMARY OF FY 2003 REVENUE BUDGET  
BY FUND AND AGENCY**

<b>101 General Fund</b>		<b>BUDGET</b>
020	Board of Assessors	528,000
030	Building Department	1,740,000
040	City Clerk's Office	2,048,470
050	Mayor's Economic Development Office	109,450
070	City Solicitor's Office	520,580
100	Finance Department	6,428,420
130	Information Systems	50,141
170	Non-Departmental Expenses	500,000
190	Human Resources	18,000
200	Planning Department	346,000
210	Building Maintenance Division	4,708,114
220	Tax Collector's Office	15,420,000
300	Fire Department	294,750
330	Police Department	1,902,162
410	Health Department	1,630,065
500	Highway Department	3,488,345
520	Traffic Department	5,465,177
600	Welfare Department	94,707
650	Parks, Recreation & Cemeteries	598,950
<b>GENERAL FUND TOTAL:</b>		<b>\$45,891,331</b>
<b>801 Environmental Protection Division</b>		<b>BUDGET</b>
270	Environmental Protection Division	13,334,620
<b>ENVIRONMENTAL PROTECTION DIVISION TOTAL:</b>		<b>\$13,334,620</b>
<b>805 Aviation</b>		<b>BUDGET</b>
A02	Aviation - Revenue Fund	39,984,131
<b>AVIATION TOTAL:</b>		<b>\$39,984,131</b>
<b>807 Recreation Fund</b>		<b>BUDGET</b>
650	Parks, Recreation & Cemeteries	2,689,255
<b>RECREATION FUND TOTAL:</b>		<b>\$2,689,255</b>
<b>808 Aggregation</b>		<b>BUDGET</b>
100	Finance Department	1,450,000
<b>AGGREGATION TOTAL:</b>		<b>\$1,450,000</b>
<b>TOTAL FY 2003 REVENUE BUDGET</b>		<b>\$103,349,337</b>